

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Office of the State Board of	2,964,900	1,887,400	2,847,300	3,867,800	6,962,200	2,788,000
Total	2,964,900	1,887,400	2,847,300	3,867,800	6,962,200	2,788,000
General	2,212,200	1,514,200	2,077,200	2,697,200	6,220,800	2,048,000
Federal	0	21,000	154,700	154,700	320,700	320,300
Other	752,700	352,200	615,400	1,015,900	420,700	419,700
Total	2,964,900	1,887,400	2,847,300	3,867,800	6,962,200	2,788,000
Personnel Costs	1,539,500	1,152,100	1,540,100	1,884,700	1,691,900	1,515,300
Operating Expenditures	1,289,400	578,900	1,189,400	1,860,700	5,146,500	1,172,700
Capital Outlay	13,100	41,200	17,800	24,700	23,800	0
Trustee/Benefit Payments	122,900	115,200	100,000	97,700	100,000	100,000
Lump Sum	0	0	0	0	0	0
Total	2,964,900	1,887,400	2,847,300	3,867,800	6,962,200	2,788,000
FTP Positions	21.00	21.00	21.00	21.00	25.00	21.00

Education, State Board of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	21.00	2,077,200	2,847,300	21.00	2,077,200	2,847,300
4.10 Reappropriation	0.00	689,500	1,090,000	0.00	689,500	1,090,000
4.40 Negative Supplemental	0.00	0	0	0.00	(69,500)	(69,500)
5.00 FY 2002 Total Appropriation	21.00	2,766,700	3,937,300	21.00	2,697,200	3,867,800
7.00 FY 2002 Estimated Expenditures	21.00	2,766,700	3,937,300	21.00	2,697,200	3,867,800
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	69,500	69,500
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(707,300)	(1,107,800)	0.00	(707,300)	(1,107,800)
8.50 Base Reduction	0.00	0	(94,800)	(1.00)	(141,600)	(236,400)
9.00 FY 2003 Base	21.00	2,059,400	2,734,700	20.00	1,917,800	2,593,100
10.10 Personnel Costs Rollups	0.00	11,000	11,800	0.00	11,000	11,800
10.20 Inflationary Adjustments	0.00	11,400	11,400	0.00	0	0
10.30 Replacement Items	0.00	17,800	17,800	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	9,200	9,200	0.00	9,200	9,200
10.60 Change In Employee Compensation	0.00	12,000	13,400	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	0	63,900	0.00	0	63,900
11.00 FY 2003 Total Maintenance	21.00	2,120,800	2,862,200	20.00	1,938,000	2,678,000
Office of the State Board of						
12.01 Assessment and Accountability	1.00	4,000,000	4,000,000	1.00	110,000	110,000
12.02 Administration Assistance	3.00	100,000	100,000	0.00	0	0
13.00 FY 2003 Total Governor's Recommen	25.00	6,220,800	6,962,200	21.00	2,048,000	2,788,000
Amount Change From Base	4.00	4,161,400	4,227,500	1.00	130,200	194,900
Percent Change From Base	19.05%	202.07%	154.59%	5.00%	6.79%	7.52%